

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$544,977	\$0	\$567,121
Contractual Services	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$0	\$1,393,903	\$0	\$908,314
Internal Services	\$0	\$189,358	\$0	\$209,801
Capital Outlay	\$0	\$50,000	\$0	\$50,000
Unappropriated & Contingency	\$0	\$486,510	\$0	\$255,000
Total GF/non-GF	\$0	\$2,674,748	\$0	\$2,000,236
Program Total:	\$2,674,748		\$2,000,236	
Program FTE	0.00	6.90	0.00	6.85

Program Revenues				
Other / Miscellaneous	\$0	\$1,332,341	\$0	\$1,352,236
Interest	\$0	\$7,900	\$0	\$0
Beginning Working Capital	\$0	\$1,271,687	\$0	\$583,000
Service Charges	\$0	\$62,820	\$0	\$65,000
Total Revenue	\$0	\$2,674,748	\$0	\$2,000,236

Explanation of Revenues

Distribution Services is funded by a charge system through the Distribution Fund. Service reimbursements are based on delivery stops, mail processed, and special services requested.

Significant Program Changes

Last Year this program was: 78032 Distribution Services

No significant program changes.